Description:

To provide efficient, timely, and cost-effective financial planning, resource allocation, management, and administration of the department's human and fiscal resources, equipment, supplies, and facilities.

Major Functions and Targeted Performance Standard(s) for Each Function:

2. Information Technology.

A. Fully implement the master plan for information technology (a long-range, 20-year plan).

Actual Results			
1998	**1999**	**2000**	**2001**
		Enterprise Data Model Team	IT/Technical Architecture Te
Projected Results			
2002	**2003**	**2004**	**2005**
P Strategies Formalized/Imp	ISP SF/Implementation	Implementation of Strategie	mplementation of Strategies

Program Results and Effect:

Results:

The department recently completed an Enterprise Data Model (EDM) evaluation that included an exhaustive identification of department-based data elements including answering who maintains and uses the data and identifying where redundant data resides. One primary product of the EDM effort is an Information Strategy Plan that will be developed and will include all present and future technology-based initiatives. There will also be a Technical Architecture Team organized that will determine operating platforms used within the department. The Master Plan for Information Technology will adopt EDM concepts and recommendations and develop implementation strategies over the next two years. The most critical systems will be addressed first and everything will be viewed as an interconnected information system.

Effects:

The strategic initiatives in the Master Plan for Information Technology will provide enhancements to staff productivity and effectiveness when implemented.

For more information contact Deputy Director at 334-8818.

Description:

The program is responsible for (1) preparation and updating of documents such as the strategic plan, long-range transportation plan, rail plan, bicycle/pedestrian plan, highway plan, pavement management reports, and Highway Needs Report; (2) maintaining route inventories for transportation systems; (3) assisting local governments with transportation planning; (4) gathering, analyzing, and distributing statewide highway and traffic data; (5) maintaining the department's linear referencing system and transportation maps; (6) developing a GIS system; and (7) updating the HPMS data for FHWA reporting; and 8) coordinate special highway programs.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Planning Coordination.

   A. Complete the long range transportation plan update.

Actual Results			
1998	**1999**	**2000**	**2001**
Projected Results			
2002	**2003**	**2004**	**2005**
draft complete	Final complete		

   B. Develop procedures to implement environmental-justice strategies.

Actual Results			
1998	**1999**	**2000**	**2001**
Projected Results			
2002	**2003**	**2004**	**2005**
Complete			

   C. Fully implement the GIS Business plan.

Actual Results			
1998	**1999**	**2000**	**2001**
Projected Results			
2002	**2003**	**2004**	**2005**
Partial Implementation	Full Implementation		

2. Information System.

   A. Fully implement the GIS Business Plan.

Actual Results			
1998	**1999**	**2000**	**2001**
			Full implementation
Projected Results			
2002	**2003**	**2004**	**2005**

   B. Complete final implementation of policies and procedures for data and information exchange.

Actual Results			
1998	**1999**	**2000**	**2001**
			complete
Projected Results			
2002	**2003**	**2004**	**2005**

Program Results and Effect:

Results:

The program primarily produces outputs which are used by other programs within the department. It also has an important role in producing administrative outputs required by the Federal Highway Administration for reporting purposes. These administrative outputs meet at least one of the following criteria: (1) they take a substantial amount of time to produce; (2) they require primarily ongoing/year-round activities, and (3) they have quarterly, semi-annual, or annual scheduled/mandated due dates. Here is an example of an output used by other areas of the department: The annual vehicle miles traveled (VMT) helps highway design personnel decide where and when roadway improvements need to be scheduled, assists private business when deciding upon locations to build or expand, and are also used to project roadway congestion levels. The VMT is also a required output by the FHWA and is reported in It's annual Highway Program Monitoring System report.

The program is responsible for statewide transportation planning efforts (both long- and short-range) and coordinates efforts with the public, associations, and officials from cities, counties, and other state and local agencies. The long-range plan update will take place over the next two years.

Once completed, the departments efforts on the Enterprise Data Model / Information Strategy Plan will assist the development of the GIS Business Plan.

An Environmental Justice Task Force will determine a process for assessing the distribution of transportation program benefits and burdens with respect to identified low-income and minority groups and will determine whether an adjustment process is needed to address any identified imbalances in the distribution of transportation program benefits and burdens.

Data gathering and analysis for both the Pavement and Congestion Management Systems is conducted within this program in support of the Highway Operations Program.

Effects:

The program is responsible for ensuring that the planning requirements of the Federal Highway Administration are being implemented, both within the department and within the three metropolitan planning organizations in Boise, Idaho Falls, and Pocatello. Most federal planning requirements have funding holdback penalties, therefore the state is assured of full federal funding by the implementation of these planning requirements. Statewide planning helps the department to maximize the efficiency of the transportation system through the efficient use of limited resources.

The program is also responsible for providing mandatory highway and traffic data to the Federal Highway Administration and data for several strategic highway performance measures, including those for pavement condition and congestion.

For more information contact Division of Transportation Planning at 334-8201.

Description:

To meet the needs and expectations of motor vehicle customers, and of the county Sheriffs and Assessors who work as our agents, by efficiently managing driver licenses, weigh-station operations, vehicle registrations, vehicle and vessel titles, over legal permits, and the revenue these programs generate.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Driver and Vehicle Information Management.

B. 7 days or less to process vehicle and vessel titles (Title 49, Chapter 5)

Actual Results			
1998	**1999**	**2000**	**2001**
7 days	7 days	9 days	7 days
Projected Results			
2002	**2003**	**2004**	**2005**
7 days	7 days	7 days	7 days

C. 75% of over legal permits transferred electronically (Title 49-1004).

Actual Results			
1998	**1999**	**2000**	**2001**
4%	56%	65%	65%
Projected Results			
2002	**2003**	**2004**	**2005**
65%	70%	75%	75%

D. 10 county courts accessing DMV records electronically (Titles 49-202 and 49-1202).

Actual Results			
1998	**1999**	**2000**	**2001**
3 Co. Courts	4 Co. Courts	7 Co. Courts	8 Co. Courts
Projected Results			
2002	**2003**	**2004**	**2005**
9 Co. Courts	10 Co. Courts	11 Co. Courts	12 Co. Courts

E. 100 lien holders accessing DMV records electronically (Titles 49-505 & 49-517).

Actual Results			
1998	**1999**	**2000**	**2001**
15 Users	17 Users	32 Users	60 Users
Projected Results			
2002	**2003**	**2004**	**2005**
65 Users	70 Users	75 Users	80 Users

F. 10 Insurance companies submitting SR22 records electronically (Title 49, Chapter 12).

Actual Results			
1998	**1999**	**2000**	**2001**
na	na	na	2 Users
Projected Results			
2002	**2003**	**2004**	**2005**
2 users	3 Users	4 Users	6 Users

3. Regulatory Oversight.

B. 2.5% more vehicles weighed each year, using 2001 as the base year (Title 40-510).

Actual Results			
1998	**1999**	**2000**	**2001**
1,643,907	1,726,102	2,147,003	2,468,222
Projected Results			
2002	**2003**	**2004**	**2005**
2,529,928	2,53,176	2,658,005	2,724,455

Program Results and Effect:

Results:

- Increased court access to the electronic driver records database speeds the court process up at the county level and reduces data-entry requirements at DMV. (This targeted performance measure will be slow to obtain because most county courts are not computerized and do not have the funds in their near-future budgets to obtain the necessary computer hardware.)
- Increased number of lien holders participating in the Electronic Lien System. (This access is voluntary and needs continuous promotion to the financial community.)
- Increased weighing will protect Idaho's highway infrastructure. The 2000 increase (see 2.1) was due to the Sage Junction port-of-entry becoming operable again.
- Maintained processing time for vehicle titles. A steady increase in the title workload may move the average processing time to 8 days by 2003, if new strategies addressing electronic data submittal are not in place by FY 2003.
- Decreased processing time for motor carrier International Registration Plan and Full Fee applications.
- Decreased processing time for over legal permit applications.

Effects:

The Motor Vehicles Program benefits the public through its enhanced, responsive motor vehicle service and its ongoing commitment to efficiency. This program will be reviewed for Continuous Quality Improvement opportunities, and to ensure timely progress toward targeted performance standards, especially in the areas impacting customer service.

For more information contact Motor Vehicles Business Manager at 334-8889.

Description:

To support the state transportation system by increasing the State Highway System's level of performance through planning, design, construction, repair, maintenance, safety, and environmental responsibilities and concerns.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Facility Performance.

A. Decrease deficient pavement to no more than 15%.

Actual Results			
1998	**1999**	**2000**	**2001**
21%	20%	18%	18%
Projected Results			
2002	**2003**	**2004**	**2005**
17%	16%	15%	15%

B. Reduce weight-restricted bridges to no more than 7.

Actual Results			
1998	**1999**	**2000**	**2001**
21	20	22	21
Projected Results			
2002	**2003**	**2004**	**2005**
10	9	8	5

C. Reduce width-restricted bridges to no more than 35.

Actual Results			
1998	**1999**	**2000**	**2001**
62	55	53	52
Projected Results			
2002	**2003**	**2004**	**2005**
39	35	25	32

D. Reduce height-restricted truss bridges to no more than 4.

Actual Results			
1998	**1999**	**2000**	**2001**
7	7	7	7
Projected Results			
2002	**2003**	**2004**	**2005**
5	5	4	3

E. Keep rural congestion rate of increase below VMT rate of increase.

Actual Results			
1998	**1999**	**2000**	**2001**
na	na	na	<VMT rate of increase
Projected Results			
2002	**2003**	**2004**	**2005**
<VMT rate of increase	<VMT rate of increase	<VMT rate of increase	<VMT rate of increase

F. Keep urban congestion SI rate of increase below VMT rate of increase.

Actual Results			
1998	**1999**	**2000**	**2001**
na	na	na	<VMT rate of increase
Projected Results			
2002	**2003**	**2004**	**2005**
<VMT rate of increase	<VMT rate of increase	<VMT rate of increase	<VMT rate of increase

2. Facility Safety.

A. Reduce the five-year average fatality rate to 1.66 (Annual/5-yr average).

Actual Results			
1998	**1999**	**2000**	**2001**
1.94/2.04	1.94/2.00	2.01/1.97	1.67/1.80
Projected Results			
2002	**2003**	**2004**	**2005**
1.58/1.73	1.50/1.66		

B. Increase Idaho's seat-belt usage to 70%.

Actual Results			
1998	**1999**	**2000**	**2001**
57%	58%	59%	64%
Projected Results			
2002	**2003**	**2004**	**2005**
67%	70%		

C. Annually monitor and review the effectiveness of the Education, Enforcement, and Engineering (3E) program.

Actual Results			
1998	**1999**	**2000**	**2001**
	4 projects	1 project	1 project
Projected Results			
2002	**2003**	**2004**	**2005**
1 project	1 project		

D. Provide active protection to at least 3 existing railroad crossings annually.

Actual Results			
1998	**1999**	**2000**	**2001**
	4 projects	3 projects	3 projects
Projected Results			
2002	**2003**	**2004**	**2005**
3 projects	3 projects	3 projects	3 projects

E. Eliminate blunt-end guardrail on the National Highway System.

Actual Results			
1998	**1999**	**2000**	**2001**
1,630	1,571	1,230	1,196
Projected Results			
2002	**2003**	**2004**	**2005**
897	598	299	0

F. Reduce the serious-injury rate to 12.33. (Annual / 5 yr. Ave.)

Actual Results			
1998	**1999**	**2000**	**2001**
13.41/15.35	12.73/14.25	12.62/13.51	12.35/13.46
Projected Results			
2002	**2003**	**2004**	**2005**
12.05/12.88	11.75/12.33		

3. Management.

A. Develop a division-level business plan.

Actual Results			
1998	**1999**	**2000**	**2001**
			Completed
Projected Results			
2002	**2003**	**2004**	**2005**

B. Integrate all division business plans into the performance management process.

Actual Results			
1998	**1999**	**2000**	**2001**
Projected Results			
2002	**2003**	**2004**	**2005**
Completed			

C. Develop measurable performance standards for maintenance activities.

Actual Results			
1998	**1999**	**2000**	**2001**
			Completed
Projected Results			
2002	**2003**	**2004**	**2005**

4. Planning.

A. Collaborate with the Division of Transportation Planning regarding the 5-year update of the 20-year statewide transportation plan.

Actual Results			
1998	**1999**	**2000**	**2001**
		Completed	
Projected Results			
2002	**2003**	**2004**	**2005**

Program Results and Effect:

Results:
The numbers for 2001 are still a projection. Actual % will not be calculated until December 2001.

New rural and urban targeted performance standards were established in December 2000. The targeted performance standards are to 1) Keep rural congestion rate of increase below VMT rate of increase, and 2) Keep urban congestion SI rate of increase below VMT rate of increase (SI is the ratio of actual to ideal travel time). Good progress has been made with the new congestion performance measures this year, but there is no data to report yet. The first round of congestion monitoring, summer session, will end Sept. 30th. We will have some data by Oct. 31st. Our fall monitoring will end Nov. 30th. Its data will be ready for a year-end report in mid-December, 2001.

The cost of installing actively protected RR crossing has risen substantially. This has caused us to lower our annual target from four to three installations.

Annual fatality and serious-injury rates are shown for information purposes only. Targeted Performance Standards are based on 5-year averages. Most-recent actual are for 2000.

Several bridge projects were delayed causing the number of weight- and width- restricted bridges to increase in 2001 versus lat year's projections.

Effects:

A preventative maintenance program slows the rate of pavement and bridges deterioration, this increasing the life of our transportation system. Over time an efficient preventative maintenance program is more cost effective than an active rebuilding program. All highways and bridges must eventually rebuild, but a well-planned maintenance program lengthens the useful life of all transportation facilities and makes the statewide transportation network operate as efficiently as possible on the state's limited resources.

The traveling public and commercial motor carrier's desire for increased and efficient mobility and safety are being met. Increased funding under the Transportation Equity Act for the 21st Century will allow us to address more of the needs of the State Highway System. Unfortunately, the backlog of highway and bridge needs is way beyond what current funding can totally address. Therefore, needs are prioritized and not all customers can be satisfied because not all of their immediate needs can be addressed as a high priority.

Increased seat-belt usage within Idaho would greatly assist in lowering serious-injury and fatality rates.

For more information contact Business Manager at 334-8200.

Transportation Department, Idaho
Capital Facilities

Description:

To regulate and control the areas of building design, location, use, and funding for all new construction, remodeling, and renovation.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Facilities Management.

   A. 100% of all major building components entered into the Building Maintenance Management System.

Actual Results			
1998	**1999**	**2000**	**2001**
100% complete/hdqrts	100% complete/dist.		
Projected Results			
2002	**2003**	**2004**	**2005**

   B. 100% of major building components scheduled for maintenance and replacement. (Statewide)

Actual Results			
1998	**1999**	**2000**	**2001**
25% complete	50% complete	100% complete	
Projected Results			
2002	**2003**	**2004**	**2005**

Program Results and Effect:

Through past efforts to set performance standards the program now has (1) a 6-year Capital Building Program to schedule the replacement of older / under-sized maintenance buildings, and (2) a Building Maintenance Management System that tracks the scheduling of maintenance and replacement on all major building components statewide.

Results:
Provides, maintains, and preserves high-quality, safe, comfortable, and efficient buildings for the public and our employees.

Effects:
Buildings and other facilities will be properly maintained to ensure protection of the public investment and prolong the useful life. Employees will be more productive when working conditions are comfortable and safe. Productivity decreases due to structural, mechanical, electrical, or other building-related problems will be minimized with properly scheduled maintenance and replacement.

For more information contact Building Services Manager at 334-8894.

Description:

Provides the spending authority for construction-related costs of right-of-way acquisition and payments to construction contractors.

Major Functions and Targeted Performance Standard(s) for Each Function:

1.

A. On Time

Actual Results			
1998	**1999**	**2000**	**2001**
47%	51%	53%	43%
Projected Results			
2002	**2003**	**2004**	**2005**
60%	70%	80%	95%

B. Within programmed amounts.

Actual Results			
1998	**1999**	**2000**	**2001**
80%	56%	61%	86%
Projected Results			
2002	**2003**	**2004**	**2005**
90%	90%	90%	90%

C. Accumulative final contract amounts within 104% of detailed estimates.

Actual Results			
1998	**1999**	**2000**	**2001**
	104%	112%	109%
Projected Results			
2002	**2003**	**2004**	**2005**
104%	104%	104%	104%

Program Results and Effect:

Results:
More projects will move sooner to the construction phase and eventual use by the traveling public at a lesser cost.

The new federal highway bill, TEA-21, will result in an increased workload of 60%. Our intent is to privatize a great deal of this work which should result in trying to meet the program establish by the Idaho Transportation Board.

By closely tracking the "on time," "within programmed amounts," and "accumulative final contract amounts" targeted performance standards the department will be better able to contain project costs.

Effects:
Achieving these performance standards will allow the department to do more, complete it more consistently during the appropriate time of the year, and increase cost-efficiency of construction projects.

For more information contact Business Manager at 334-8200.

Description:

To provide quality aviation, aviation safety, and search and rescue systems for all users of aviation services visiting or residing in Idaho.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Aviation Safety.

   A. Train a minimum of 85 pilots and flight instructors annually at aviation-safety seminars.

Actual Results			
1998	**1999**	**2000**	**2001**
n/a	n/a	n/a	60
Projected Results			
2002	**2003**	**2004**	**2005**
70	75	80	85

2. Airport Management

   A. Increase the statewide airport pavement-condition index to 85.5

Actual Results			
1998	**1999**	**2000**	**2001**
n/a	n/a	n/a	76.5
Projected Results			
2002	**2003**	**2004**	**2005**
79.5	81.5	83.5	85.5

3. Business Management

   A. Publish an annual Idaho aviation operations and safety report.

Actual Results			
1998	**1999**	**2000**	**2001**
n/a	n/a	n/a	-
Projected Results			
2002	**2003**	**2004**	**2005**
Complete	-	-	-

   B. Develop an annual business plan.

Actual Results			
1998	**1999**	**2000**	**2001**
n/a	n/a	n/a	-
Projected Results			
2002	**2003**	**2004**	**2005**
Complete	-	-	-

   C. Develop an internal operations guide.

Actual Results			
1998	**1999**	**2000**	**2001**
n/a	n/a	n/a	-
Projected Results			
2002	**2003**	**2004**	**2005**
Complete	-	-	-

D. Increase the number of eligible aircraft registered to 95%.

Actual Results			
1998	**1999**	**2000**	**2001**
n/a	n/a	n/a	65%
Projected Results			
2002	**2003**	**2004**	**2005**
80%	85%	90%	95%

4. Airport Maintenance

A. Develop database on state airstrip traffic.

Actual Results			
1998	**1999**	**2000**	**2001**
n/a	n/a	n/a	-
Projected Results			
2002	**2003**	**2004**	**2005**
-	Complete	-	-

Program Results and Effect:

Results:
Through example and precept, the Division of Aeronautics takes a leadership position in establishing comprehensive aviation programs and operations that ensure safety and emergency capabilities, educate aviation users, and develop and maintain airports with an emphasis on meeting the highest possible levels of safe operation and maintenance.

The Division of Aeronautics has adopted new targeted performance standards.

Effects:
Aviation users enjoy the availability of an assorted selection of backcountry, rural, and state-owned air facilities. Aviation travel in Idaho will continue to grow as the aviation public continues to spread the word on the enjoyment of using Idaho's unique and diversified aviation facilities. Efforts will continue to impact as many aviators who reside in Idaho with continuous and comprehensive safety education training.

For more information contact Business Manager at 334-8777.

Description:

To ensure the statewide development and maintenance of integrated public transportation systems for all citizens and visitors, characterized by quality, safety, accessibility, efficiency, and reliability, with operations carried out in the most cost-effective manner feasible.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration.

   A. Develop two new partnerships.

Actual Results			
1998	**1999**	**2000**	**2001**
2	2	2	2
Projected Results			
2002	**2003**	**2004**	**2005**
2	2	2	2

   B. Develop educational and public-involvement materials.

Actual Results			
1998	**1999**	**2000**	**2001**
		Completed	
Projected Results			
2002	**2003**	**2004**	**2005**

   C. Update the internal process manual.

Actual Results			
1998	**1999**	**2000**	**2001**
		Completed	
Projected Results			
2002	**2003**	**2004**	**2005**

Program Results and Effect:

Results:
Formed a new partnership with Federal Motor Carrier Safety Administration and Idaho State Police on public transportation provider compliance with Interstate Commerce Laws.
Interagency Working Group reorganization meetings were held in early summer 2000 with regular quarterly meetings scheduled.
Worked with existing Regional Public Transportation authorities in Bonneville, Ada and Canyon counties, and held informational meetings in Kootenai, Twin Falls and Blaine counties.
Continued to provide technical assistance to state and local agencies working to develop access to jobs projects.
Worked with the Idaho Transit Coalition by providing technical assistance and background information to obtain Federal Transit Administration Section 5309 discretionary capital funds for Idaho.
Developed educational materials on FTA Section 5309 program.
Developed district level materials for the public involvement process.
Internal process manual was reviewed, processes were updated as needed and several new processes were identified and written.

Effects:
Partnering with other agencies allows the division to respond quickly when issues, concerns or questions arise.
Having educational and background materials available allows the division to address local issues and quickly provide information to interested individuals and groups. Having materials available has been beneficial in raising awareness of what public transportation is available in rural areas of the state.
Having a current process manual allows the division to quickly review the process and be consistent from year to year. The manual also contains the list of contacts for a process which has allowed new staff to quickly become familiar with the business of the division.

For more information contact Division of Public Transportation at 334-8875.